

**DEPARTMENT OF HEALTH SERVICES - PUBLIC HEALTH**
**A.R.S. § 36-103**

<b>General Fund and Other Appropriated Funds</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate</b>	<b>FY 2000 Approved <sup>1/</sup></b>	<b>FY 2001 Approved <sup>1/</sup></b>
FTE Positions	218.2	218.2	237.7 <sup>2/</sup>	240.7 <sup>2/</sup>
Personal Services	3,500,200	3,745,600	3,839,100	3,976,300
Employee Related Expenditures	802,400	835,100	846,300	808,800
Professional and Outside Services	93,100	157,400	142,200	142,200
Travel - In State	83,200	102,400	100,900	100,900
Travel - Out of State	19,500	15,100	7,500	7,500
Other Operating Expenditures	609,700	716,800	974,400	971,800
Equipment	176,000	24,500	12,000	12,000
<b>Operating Subtotal</b>	<b>5,284,100</b>	<b>5,596,900</b>	<b>5,922,400</b>	<b>6,019,500</b>
<b>Disease Control</b>				
Tuberculosis Provider Care and Control	1,076,100	1,082,000	1,082,000	1,082,000
Tuberculosis Quarantine	0	200,000	0	0
Vaccines	2,242,900	1,915,100	1,915,100	1,915,100
STD Control Subventions	50,300	52,500	52,500	52,500
AIDS Reporting and Surveillance	109,300	1,825,000	1,125,000	1,125,000
Laboratory Services	2,631,500	2,811,300	3,987,400	4,061,400
Kidney Program	101,000	101,000	101,000	101,000
<b>Local Health</b>				
Direct Grants	578,000	578,000	578,000 <sup>3/</sup>	578,000 <sup>3/</sup>
Reimbursement to Counties	396,300	396,300	396,300 <sup>4/</sup>	396,300 <sup>4/</sup>
TCE Contamination	201,900	250,000	250,000	0
<b>Primary Care</b>				
Loan Repayment	83,300	100,000	100,000	100,000
Children's Health Insurance Program	0	8,000,000	1,000,000	1,000,000
Community Health Centers	0	0	4,000,000 <sup>5/</sup>	4,000,000 <sup>5/</sup>
<b>Disease Research</b>				
DCRC Anti-Cancer Drug Discovery	0	5,000,000	2,000,000 <sup>6/</sup>	2,000,000 <sup>6/</sup>
Alzheimer Disease Research	0	1,000,000	1,000,000	1,000,000
<b>Emergency Medical Services</b>				
U of A Poison Center Funding	862,500	900,000	1,050,000 <sup>7/8/</sup>	1,050,000 <sup>7/8/</sup>
Poison Control Center Funding	612,500	650,000	800,000 <sup>8/9/</sup>	800,000 <sup>8/9/</sup>
EMS Operations	1,591,400	1,697,000	2,556,500	2,595,500
EMS Provider Contracts	477,600	481,200	0	0
State EMS Special Projects	92,100	170,000	0	0
EMS Regional Coordinating System	98,200	98,200	0	0
Trauma Advisory Board	234,900	250,000	250,000	250,000
<b>Total</b>	<b>16,723,900</b>	<b>33,154,500</b>	<b>28,166,200</b>	<b>28,126,300</b>
<b>Additional Appropriations -</b>				
Appropriation; Rural Emergency Medical Services, Ch. 277	0	0	1,250,000	0
Omnibus Budget Reconciliation; Health, Ch. 176	0	0	500,000	0
<b>Total Appropriations</b>	<b>16,723,900</b>	<b>33,154,500</b>	<b>29,916,200 <sup>10/</sup></b>	<b>28,126,300 <sup>10/</sup></b>

## DEPARTMENT OF HEALTH SERVICES - PUBLIC HEALTH (Cont'd)

### Fund Summary

General Fund	12,754,700	14,208,100	15,031,300	14,432,000
Tobacco Tax Medically Needy Account	0	9,700,000	6,000,000	6,000,000
Tobacco Tax Health Research Account	0	5,000,000	2,000,000	2,000,000
Emergency Medical Services Operating Fund	2,494,200	2,696,400	4,056,500	2,845,500
Poison Control Fund	1,475,000	1,550,000	1,850,000	1,850,000
Environmental Lab Licensure Fund	0	0	728,400	748,800
Newborn Screening Fund	0	0	250,000	250,000
<b>Total Appropriations</b>	<b>16,723,900</b>	<b>33,154,500</b>	<b>29,916,200</b>	<b>28,126,300</b>

**Program Description** — *The Public Health program provides funding for both state and local emergency medical services programs and poison control centers. In addition, the program provides funding for some county health programs, epidemiology and disease control, and treatment of a number of specific illnesses, as well as maintaining vital records services for birth and death certificates. The program also includes the State Health Laboratory, which provides laboratory testing for other state agencies, water testing, contagious disease testing and other public health related testing. The laboratory also monitors and evaluates the quality of laboratory testing statewide.*

**Rent** — The approved FY 2000 amount includes an increase of \$44,000 for relocation to private space. FY 2001 includes a further increase of \$6,100.

**50% Out-of-State Travel Reduction** — The approved FY 2000 amount includes a decrease of \$(7,600) in Travel - Out of State. This amount is continued in FY 2001.

**Vital Records** — The FY 2000 budget passed by the Legislature transferred funding and statutory responsibility for the Office of Vital Records from the Department of Health Services (DHS) to the Secretary of State on January 1, 2000 due to concerns regarding DHS's management of the office and long customer wait times. The Office of Vital Records provides certified copies of birth and death data to government entities and statistical research reports on birth and death information.

The Governor vetoed the Health Omnibus Reconciliation Bill (H.B. 2005, 1<sup>st</sup> Special Session), which transferred statutory responsibility for the Vital Records function to the Secretary of State, and line-item vetoed the Secretary of State's budget in the General Appropriation Act to prevent the transfer.

Thus, the Legislature subsequently enacted Laws 1999, Chapter 330 and Chapter 176. Chapter 330 restores the funding for the Office of Vital Records to DHS and appropriates the Secretary of State's budget. In addition, Chapter 330 includes an increase of \$69,200 and 2 FTE Positions in FY 2000 for additional customer service staff. The other half of this funding was already included in the Public Health budget, resulting in a total increase of \$138,400 and 4 FTE Positions above the FY 1999 approved amount. Chapter 330 includes a further increase

1/ Includes funding appropriated by Laws, 1999, Chapter 330.

2/ Includes 108.5 FTE Positions funded from Special Line Items in FY 2000 and FY 2001.

3/ The appropriation for Direct Grants is to provide for local health work and a portion of the cost of employing 1 public health nurse and 1 sanitarian in each county and is to be divided equally among the 15 counties on a nonmatching basis. All monies that are received by a county under this appropriation and that are not used for the prescribed purposes revert to the state General Fund. (General Appropriation Act footnote)

4/ The \$396,300 appropriated in FY 2000 and FY 2001 for Reimbursement to Counties is to provide matching monies to counties for local health work on an equal matching basis and shall be distributed in the following manner: \$174,790 of the monies shall be distributed to counties with populations of less than 500,000 persons based on amounts received in FY 1997. The distribution for counties with a population of 500,000 persons or more but less than 1,000,000 persons is \$57,750, and for counties with a population of 1,000,000 persons or more the distribution is \$163,760. (General Appropriation Act footnote)

5/ The \$4,000,000 appropriated for Community Health Centers in FY 2000 and FY 2001 shall be allocated to qualifying community health centers pursuant to A.R.S. § 36-2907.06A. The \$4,000,000 shall not be used for services provided in school-based clinics under the same conditions as set forth in A.R.S. § 36-2988I, and shall not be used for abortion or abortion referral and counseling under the same conditions as set forth in A.R.S. § 36-2989A.9 (General Appropriation Act footnote)

6/ Appropriated by Laws 1998, Chapter 237.

7/ The \$1,050,000 appropriated in FY 2000 and FY 2001 for the University of Arizona Poison Control Center shall not be used to support any poison control center other than the one at the University of Arizona. The Department of Health Services shall transmit all of the appropriated amount to the University of Arizona for this purpose. (General Appropriation Act footnote)

8/ The 2 poison control centers contracting with the state in FY 2000 and FY 2001 shall submit a joint report to the Joint Legislative Budget Committee by January 1, 2000 that includes a 5-year plan for how to cover increases in program costs and alternative, nonstate funding options that could cover a portion of the poison control system's costs. The report shall include the option of charging a nominal fee on toxicology consultation, emergency room physicians and veterinarians as an alternative funding source. (General Appropriation Act footnote)

9/ The \$800,000 appropriated in FY 2000 and FY 2001 for Poison Control Center funding shall only be expended for poison control services in counties with a population of more than 1,500,000 persons according to the most recent United States decennial census. (General Appropriation Act footnote)

10/ General Appropriation Act funds are appropriated as a Modified Lump Sum for the Program.

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of \$67,700 and 3 FTE Positions in FY 2001 for this purpose.

Chapter 176 is the replacement Health Omnibus Reconciliation Bill. Under the new bill, DHS retains responsibility for the function, but is required to transfer copies of all birth records after 75 years and death records after 10 years to the Department of Library, Archives and Public Records for the purpose of archiving the records and providing public access to the records. In the past, death records were transferred after 50 years. In addition, Chapter 176 appropriates an additional \$500,000 from the General Fund to DHS in FY 2000 for the cost of transferring the records and to improve customer service and operation of the Vital Records program.

### Disease Control

**Tuberculosis Provider Care and Control** — Provides General Fund reimbursement to hospitals and physicians for the care of hospitalized tuberculosis patients and for assistance to all county health departments for local tuberculosis control programs. The program also provides directly-observed therapy to tuberculosis patients deemed at-risk not to complete treatment, and therefore, possibly to develop drug-resistant tuberculosis.

**Tuberculosis Quarantine** — Provided one-time General Fund monies in FY 1999 to reimburse Yuma County for the costs it incurred in the treatment of 1 tuberculosis patient. The patient required 24-hour law enforcement supervision to ensure that the patient adhered to a treatment regime. The approved amount for FY 2000 includes a decrease of \$(200,000) to reflect the elimination of this one-time appropriation. Future cases will be addressed on a case by case basis.

**Vaccines** — Provides General Fund monies for the purchase of vaccines from the federal government for the state immunization program.

**Sexually Transmitted Disease Control Subventions** — Provides General Fund monies assistance to local venereal disease control programs.

**AIDS Reporting and Surveillance** — Provides \$125,000 in FY 2000 and FY 2001 from the General Fund for a database system to track the incidence of Acquired Immune Deficiency Syndrome (AIDS) and AIDS-related conditions.

The approved FY 2000 amount also includes \$1,000,000 from the Medically Needy Account of the Tobacco Tax and Health Care Fund to supplement the Arizona Drug Assistance Program (ADAP). This funding is allocated by Laws 1999, Chapter 176. ADAP provides medications to uninsured, low-income persons with Human Immunodeficiency Virus (HIV). This reflects a decrease

of \$(700,000) from the FY 1999 level. Less state funding is required due to increased Federal Funds. This amount is continued in FY 2001.

**Laboratory Services** — Provides laboratory testing for other state agencies, water testing, contagious disease testing and other public health related testing. The laboratory also monitors and evaluates the quality of private laboratory testing statewide. The approved amount in FY 2000 and FY 2001 includes 73.5 FTE Positions.

The approved FY 2000 amount includes an increase of \$60,000 to fund the higher cost of repair and maintenance contracts at the State Health Laboratory. This amount is continued in FY 2001. The approved FY 2000 amount also includes an increase of \$250,000 for replacement equipment at the State Laboratory. Funding for this increase is appropriated from the Newborn Screening Fund pursuant to Laws 1999, Chapter 176. This amount is continued in FY 2001.

The approved FY 2000 amount includes an increase of \$728,400 and 14 FTE Positions to reflect the appropriation of the Environmental Lab Licensure Fund. The fund consists of fees collected for licensing environmental laboratories and other donations, and is used for the operating costs of the licensure program. Laws 1998, Chapter 241 transferred the fund to appropriated status beginning in FY 2000. The FY 2001 approved amount includes a further increase of \$20,400 for technical adjustments.

In total, this line item includes \$3,009,000 from the General Fund, \$250,000 from the Newborn Screening Fund, and \$728,400 from the Environmental Lab Licensure Fund in FY 2000 and \$3,062,600 from the General Fund, \$250,000 from the Newborn Screening Fund, and \$748,800 from the Environmental Lab Licensure Fund in FY 2001.

**Kidney Program** — Reimburses provider hospitals and licensed dialysis centers for the transportation and medication costs of patients ineligible for other public assistance programs. This program is funded from the General Fund.

### Local Health

**Direct Grants** — *See footnote 3 for a description of the program.*

**Reimbursement to Counties** — *See footnote 4 for a description of the program.*

**TCE Contamination** — Provides General Fund monies for primary care services for low-income patients at a community health center in South Tucson. The approved amount in FY 2001 includes a decrease of \$(250,000) to reflect the elimination of funding for this program.

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### Primary Care

**Loan Repayment** — These General Fund monies are used to pay physician and mid-level practitioner student loans in order to encourage providers to practice in rural areas.

**Children's Health Insurance Program** — Provides funding from the Medically Needy Account of the Tobacco Tax and Health Care Fund for grants to contracting qualifying health centers and hospitals. These grants provide funding for health care services for children eligible for the Children's Health Insurance Program who elect to receive direct, sliding fee scale medical and health care services, rather than health insurance coverage through AHCCCS. The FY 2000 approved amount includes a decrease of \$(7,000,000) because utilization of the direct services program has been much lower than anticipated. The approved amount includes a total of \$1,000,000 for this program. This amount is continued in FY 2001.

**Community Health Centers** — The approved FY 2000 amount includes an appropriation of \$4,000,000 from the Medically Needy Account of the Tobacco Tax and Health Care Fund for grants to qualifying community health centers. The grants funded through this Special Line Item are designated for expanding primary care services to Arizona's uninsured population. A General Appropriation Act footnote stipulates that these monies shall not be used for services in school-based clinics or for abortions or abortion referral and counseling. This amount is continued in FY 2001.

### Disease Research

**DCRC Anti-Cancer Drug Discovery** — Provides funding for the support of cancer research projects directed at all phases of drug discovery, application, development, and clinical trials. Laws 1998, Chapter 237 appropriated \$5,000,000 in FY 1999, \$2,000,000 in FY 2000, \$2,000,000 in FY 2001, and \$1,000,000 in FY 2002 from the Health Research Account of the Tobacco Tax and Health Care Fund.

**Alzheimer's Disease Research** — Provides funding from the General Fund for grants to universities, hospitals, and research centers in Arizona for dollar-for-dollar matching grants for research on the causes of Alzheimer's Disease.

### Emergency Medical Services

#### **POISON CONTROL FUND**

The programs below are funded entirely through Poison Control Fund monies. Laws 1996, Chapter 5, 5<sup>th</sup> Special Session established the Poison Control Fund and allocated 0.3% of the revenues from the Telecommunication Services Tax to the fund. Laws 1999, Chapter 176

continues this allocation for FY 2000 and FY 2001. The Telecommunications Services Excise Tax is a surcharge on local telephone bills and is currently levied at a total rate of 1.1%. The remainder of the tax, 0.8%, is allocated to the Telecommunication Devices for the Deaf (TDD) Fund administered by the Council for the Hearing Impaired.

**University of Arizona Poison Control Center Funding** — Provides 24-hour poison education services and treatment information. The center receives approximately 70,000 calls annually, many concerning children, and a sizeable number from medical personnel seeking treatment advice for their patients. The approved FY 2000 amount includes an increase of \$150,000 for a Wide Area Network (WAN), which would establish a computer link between the U of A Poison Control Center and the Poison Control Center located at Good Samaritan Hospital in Phoenix and to increase the salaries of the Poison Control Call Center Specialists. This amount is continued in FY 2001.

A General Appropriation Act footnote specifies that the entire \$1,050,000 must be passed through the U of A Poison Information Center. A second footnote specifies that both poison control centers must submit a joint report to the Joint Legislative Budget Committee by January 1, 2000 that includes a 5-year plan for how to cover increases in program costs, including the establishment of alternative, non-state funding sources.

**Poison Control Center Funding** — This Special Line Item provides funding for provision of poison control services in Maricopa County. The existing center, located at Good Samaritan Hospital in Phoenix, receives about 80,000 calls annually. The approved amount in FY 2000 includes an increase of \$150,000 for a WAN computer system and for salary increases. *See the discussion above for further detail.* This amount is continued in FY 2001.

#### **EMERGENCY MEDICAL SERVICES OPERATING FUND**

The programs below are funded entirely through Emergency Medical Services (EMS) Operating Fund monies. The EMS Operating Fund receives 48.8% of the Medical Services Enhancement Fund revenues, which in turn receives monies from a 13% surcharge on fines charged for criminal offenses and traffic violations. The purpose of the EMS Operating Fund is to provide a variety of statewide emergency medical services.

**EMS Operations** — Provides funding for the operating costs of programs funded through the EMS Operating Fund. Beginning in FY 2000, this line item also includes funding for EMS Provider Contracts, State EMS Special Projects, and EMS Regional Coordinating System, which was formerly held in individual line items. *See the individual descriptions below for further detail.* This

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consolidation reflects the DHS's reorganization of the EMS program and will provide a larger, more flexible pool of resources for the EMS system.

The FY 2000 approved amount also includes an increase of \$125,100 to reflect the transfer of a Medical Director position from contract to full-time basis. The approved amount also includes additional monies to provide full-funding for regional coordinator positions and for the estimated costs of moving staff from the central Phoenix office to the 4 regional offices. For FY 2000 and FY 2001, the EMS Operations Special Line Item includes funding for 35 FTE Positions.

**EMS Provider Contracts** — Previously, provided state grants for emergency receiving facilities, ambulance services, rescue services, and the purchase of ambulances. In FY 2000, the funding for these grants was consolidated with the EMS Operations Special Line Item.

**State EMS Special Projects** — Previously, provided funding at the regional level to upgrade EMS training, documentation and evaluation of clinical performances of pre- and post-hospital phases of EMS delivery. Funding was consolidated with the EMS Operations Special Line Item in FY 2000.

**EMS Regional Coordinating System** — Previously, provided funding for the 4 local Regional Coordinating Councils that coordinate and plan for the provision of the local EMS programs. In FY 2000, funding was consolidated with the EMS Operations Special Line Item.

**Trauma Advisory Board** — Provides funding for operating expenses of the Trauma Advisory Board. The Trauma Advisory Board was established in 1994 (A.R.S. § 36-2222) to recommend standards for a statewide trauma system, for maintaining the confidentiality of information throughout the quality assurance process, and for uniform data collection for a statewide trauma registry.

**Additional Appropriation: Omnibus Budget Reconciliation: Health (Chapter 176)** — Appropriates \$500,000 from the General Fund to DHS in FY 2000 for the copy and transfer of birth and death certificates to the Department of Library, Archives and Public Records (DLAPR) and to improve customer service and operation of the Vital Records program. *See the Vital Records section for further information.*

The bill also amends the Health Education Account of the Tobacco Tax and Health Care Fund such that DHS, when contracting for the development and production of original advertising, shall require contracting firms use their best efforts to employ or contract with residents of Arizona.

**Appropriation: Rural Emergency Medical Services (Chapter 277)** — Appropriates \$1,250,000 from the balance of the Emergency Medical Services Operating

Fund to DHS in FY 2000 for emergency medical services in rural areas. The legislation requires DHS to consult with the Emergency Medical Services Council regarding the allocation of these monies. This appropriation is also exempt from statutory provisions relating to lapsing of appropriations.

**Excess Balance Transfers: Emergency Medical Services Operating Fund** — Laws 1999, Chapter 6, 1<sup>st</sup> Special Session transfers \$2,200,000 from the Emergency Medical Services (EMS) Operating Fund to the General Fund in FY 1999. The EMS Operating Fund receives 48.8% of Medical Services Enhancement Fund monies and is used for a variety of EMS programs. The FY 1998 ending fund balance was \$2,952,600. *See the EMS Operating Fund discussion above for further information.*

**Additional Legislation: Rural Health Clinics (Chapter 149)** — Allocates \$95,000 in FY 2000 from the Medically Needy Account of the Tobacco Tax and Health Care Fund for primary care services in Ajo, AZ.

**Tobacco Tax Monies; Allocation (Chapter 307)** — Allocates monies from a \$7,500,000 Medically Needy Account appropriation made to DHS in FY 1998 for various public health programs. The bill allocates \$280,000 in FY 2000 for immunization services and outreach; \$661,800 in FY 2000 and \$624,500 in FY 2001 for the immunization information system and associated operating costs; \$350,000 in FY 2000 and FY 2001 for Hepatitis C education and surveillance; \$450,000 in FY 2000 and FY 2001 for osteoporosis prevention; \$119,000 in FY 2000 for an asthma program; \$670,000 in FY 2000 through FY 2003 for the state match for Title V out-of-wedlock pregnancy prevention; \$150,000 in FY 2000 and FY 2001 for epidemiology programs; and \$14,000 in FY 2000 and FY 2001 for public health information programs. After the above allocations (and FY 1998 expenditures) \$100 remains unexpended from the original \$7,500,000 allocation.

**Rural Private Primary Care Providers, (Chapter 315)** — Allocates \$111,200 annually from the Medically Needy Account of the Tobacco Tax and Health Care Fund to DHS for the Rural Primary Care Provider Loan Repayment program and specifies that the monies shall not be used for administration expenses. The bill also extends \$2.5 million for primary care capital construction, \$500,000 for detoxification services and \$250,000 for telemedicine through FY 2000.

**Tobacco Tax Distribution** — A consolidated statement of Tobacco Tax and Health Care Fund revenues and expenditures is shown in the AHCCCS section. The DHS allocations are shown on the following page.

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### Tobacco Tax and Health Care Fund - DHS Allocations

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<b>DHS Medically Needy Account</b>				
<u>Funds Available</u>				
Balance Forward	0	0	0	0
Transfer In - AHCCCS Medically Needy Account	\$24,480,200	\$33,595,100	\$38,254,000	\$29,414,900
<b>Total Funds Available</b>	<b>\$24,480,200</b>	<b>\$33,595,100</b>	<b>\$38,254,000</b>	<b>\$29,414,900</b>
<u>Allocation</u>				
Primary Care Programs	5,983,200	6,240,000	6,240,000	6,240,000
Qualifying Community Health Centers	6,874,900	5,200,000	5,200,000	5,200,000
Community Health Centers	0	0	4,000,000	4,000,000
Telemedicine	368,300	260,000	260,000	0
Mental Health Programs for Non-Title 19	5,000,000	5,200,000	5,200,000	5,200,000
Detoxification Services	500,000	520,000	520,000	0
Renal Disease Management	250,000	260,000	260,000	260,000
Basic Children's Medical Services Program	4,086,300	2,600,000	0	0
Evaluations	242,600	854,200	854,200	854,200
Public Health Education	957,600	0	2,777,800	2,341,500
Rural Private Primary Care Provider Loan Repay	16,100	52,900	139,000	111,200
Primary Care Capital Construction Projects	136,200	2,500,000	2,500,000	0
Salome Health Services	65,000	0	0	0
HIV/AIDS Drug Assistance Program (ADAP)	0	1,700,000	1,000,000	1,000,000
Nonrenal Disease Management	0	208,000	208,000	208,000
CHIP Direct Services	0	8,000,000	1,000,000	1,000,000
Ajo Health Services	0	0	95,000	0
Psychotropic Medications - One-time Allocation	0	0	5,000,000	0
Psychotropic Medications for SMI Non-Title XIX	0	0	3,000,000	3,000,000
<b>Total Allocation</b>	<b>\$24,480,200</b>	<b>\$33,595,100</b>	<b>\$38,254,000</b>	<b>\$29,414,900</b>
<b>Balance Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DHS Health Crisis Fund</b>				
<u>Funds Available</u>				
Transfer In - AHCCCS Medically Needy Account	\$1,000,000	\$862,800	\$0	\$0
<u>Allocation - HIV/AIDS Treatment</u>	862,800	0	0	0
<b>Balance Forward</b>	<b>\$137,200</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>DHS Health Education Account</b>				
<u>Funds Available</u>				
Balance Forward	\$46,013,900	\$51,363,200	\$42,894,900	\$37,301,800
Transfer In - Tobacco Tax and Health Care Fund	26,779,600	26,228,300	25,621,600	25,028,900
Interest Revenue	2,745,900	3,223,900	2,785,300	2,490,800
<b>Total Funds Available</b>	<b>\$75,539,400</b>	<b>\$80,815,400</b>	<b>\$71,301,800</b>	<b>\$64,821,500</b>
<u>Allocation - Administration &amp; Program Costs</u>	\$24,176,200	\$37,920,500	\$34,000,000	\$34,000,000
<b>Balance Forward</b>	<b>\$51,363,200</b>	<b>\$42,894,900</b>	<b>\$37,301,800</b>	<b>\$30,821,500</b>
<b>DHS Health Research Account</b>				
<u>Funds Available</u>				
Balance Forward	\$12,099,600	\$14,015,000	\$5,538,700	\$2,895,200
Transfer In - Tobacco Tax and Health Care Fund	5,821,600	5,701,800	5,569,900	5,441,100
Interest Revenue	627,700	843,300	277,700	208,400
<b>Total Funds Available</b>	<b>\$18,548,900</b>	<b>\$20,560,100</b>	<b>\$11,386,300</b>	<b>\$8,544,700</b>
<u>Allocation</u>				
Disease Control Research Commission	\$4,033,900	\$10,021,400	\$6,491,100	\$5,696,000
Transfer to U of A - Liver Research Institute	500,000	0	0	0
Anticancer Drug Discovery	0	5,000,000	2,000,000	2,000,000
<b>Total Allocation</b>	<b>\$4,533,900</b>	<b>\$15,021,400</b>	<b>\$8,491,100</b>	<b>\$7,696,000</b>
<b>Balance Forward</b>	<b>\$14,015,000</b>	<b>\$5,538,700</b>	<b>\$2,895,200</b>	<b>\$848,700</b>